



Cleveland Core Services Team

Funding Say Yes to Education

November 29, 2018

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Project Fundamentals

Baseline Re-allocation Goals, Entire City and County

<u>Resource or program</u>	<u>Say Yes model</u>	<u>Estimated cost</u>
After-school programming	20% student participation	\$11.4mm
Assume ~7,800 students and an annual per-student cost of ~\$1,450, based on Say Yes-Buffalo spending		
Summer programming	10% student participation	\$1.2mm
Assume ~3,900 students and an annual per-student cost of ~\$300, based on Say Yes-Buffalo spending		
<i>Sub-total, After-school and Summer</i>		\$12.6mm
<i>Less current CMSD spending</i>		\$5.8mm
Re-allocation goal, After-school and Summer		\$6.8mm
Family support specialists	1 per school building	\$9.4mm
Assume annual fully loaded compensation of \$89K		
Legal clinic director	1 citywide position	\$69K
Re-allocation goal, total Say Yes model		\$16.3mm

Note: Programming could require additional funds as projects emerge from the Pathway Analysis. In addition, financial analyses of the City, County, Libraries and Philanthropic giving could present opportunities for re-allocation from outside of CMSD

Source: Ohio Department of Education Enrollment Data, 2017; Say Yes to Education – Buffalo financial and enrollment records; Schoolhouse Partners analysis; 2012 Statistical Abstract of the United States, composite index of cost of living in metropolitan areas

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Funding the Say Yes Rollout Family Support Specialists

Assumptions:

- 106 school sites
- \$89K per FTE, fully loaded

Year 1 <i>15% of school sites</i>	Year 2 <i>40% of school sites</i>	Year 3 <i>70% of school sites</i>	Year 4 <i>100% of school sites</i>
16 FTEs	42 FTEs	74 FTEs	106 FTEs
Total wages and benefits: \$1.4mm	Total wages and benefits: \$3.8mm	Total wages and benefits: \$6.6mm	Total wages and benefits: \$9.4mm

County Contribution: management responsibility + 65% of total costs for FSS

<ul style="list-style-type: none"> • \$679K, Title IV-E • \$242K, Additional investment <p>Total = \$922K</p>	<ul style="list-style-type: none"> • \$1.8mm Title IV-E • \$648K, Additional investment <p>Total = \$2.5mm</p>	<ul style="list-style-type: none"> • \$3.2mm Title IV-E • \$1.1mm, Additional investment <p>Total = \$4.3mm</p>	<ul style="list-style-type: none"> • \$4.5mm Title IV-E • \$1.6mm, Additional investment <p>Total = \$6.1mm</p>
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Balance

\$493K	\$1.3mm	\$2.3mm	\$3.3mm
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